EUROPEAN
COMMISSION

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ANNEX

ANNEXES

to the

REPORT FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT AND THE COUNCIL

on EAGF expenditure

Early Warning System No 4-6/2021

ANNEX

Budget Year 2021 (1)
PROVISIONAL CONSUMPTION OF THE EAGF APPROPRIATIONS

Situation to the 30/04/2021
in Eur million

		Appropriations Budget (2)	Consumption from November to April	Utilisation	Consumption profile as at April		Gap between implementation and profile	
		EUR mio	EUR mio	%	%	EUR mio	%	EUR mio
		A	B	C=B/A	D	E=D*A	F=C-D	G=B-E
	Expenditure	***39.880,4***	***36.542,8***	***91,6 %***	***91,2 %***	***36.353,3***	***0,5 %***	***189,5***
08 01	***Support administrative expenditure of the "Agriculture and Maritime Policy" Cluster***	***4,3***	***1,1***	***24,8 %***	***89,9 %***	***3,9***	***-65,1 %***	***-2,8***
08 01 01	**Support expenditure for the "European Agricultural Guarantee Fund"**	**4,3**	**1,1**	**24,8 %**	**89,9 %**	**3,9**	**-65,1 %**	**-2,8**
08 02	***European Agricultural Guarantee Fund (EAGF)***	***39.876,0***	***36.541,8***	***91,6 %***	***91,2 %***	***36.349,4***	***0,5 %***	***192,3***
08 02 03	**Market-related expenditure outside the CAP Strategic Plans**	**2.618,1**	**778,2**	**29,7 %**	**33,0 %**	**864,9**	**-3,3 %**	**-86,7**
08 02 03 01	POSEI and Smaller Aegean Islands (excluding direct payments)	224,0	147,7	65,9 %	70,5 %	158,0	-4,6 %	-10,3
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	86,0	22,9	26,6 %	36,6 %	31,5	-10,0 %	-8,6
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	96,9	0,8	0,8 %	0,0 %	0,0	0,8 %	0,8
08 02 03 04	School schemes	205,0	60,0	29,3 %	43,7 %	89,5	-14,4 %	-29,5
08 02 03 05	Olive oil	43,0	15,3	35,5 %	38,7 %	16,7	-3,2 %	-1,4
08 02 03 06	Fruit and vegetables	867,0	219,3	25,3 %	28,3 %	245,3	-3,0 %	-26,0
08 02 03 07	Wine	1.026,0	274,7	26,8 %	28,3 %	290,8	-1,6 %	-16,2
08 02 03 08	Apiculture	59,0	1,1	1,9 %	3,4 %	2,0	-1,4 %	-0,8
08 02 03 09	Hops	2,2	2,3	103,5 %	100,0 %	2,2	3,5 %	0,1
08 02 03 10	Public and private storage measures	9,0	34,2	380,0 %	322,6 %	29,0	57,4 %	5,2
08 02 03 11	Exceptional measures	p.m.	0,0					
08 02 05	**Direct payments outside the CAP Strategic Plans (**)**	**36.944,1**	**35.539,8**	**96,2 %**	**95,4 %**	**35.238,5**	**0,8 %**	**301,3**
08 02 05 01	POSEI and Smaller Aegean Islands (direct payments)	431,0	294,2	68,3 %	67,4 %	290,5	0,9 %	3,7
08 02 05 02	Single area payment scheme (SAPS)	4.406,0	4.273,0	97,0 %	97,5 %	4.294,1	-0,5 %	-21,2
08 02 05 03	Redistributive payment	1.610,0	1.585,9	98,5 %	99,3 %	1.598,7	-0,8 %	-12,8
08 02 05 04	Basic payment scheme (BPS) (*)	14.172,0	14.331,6	101,1 %	97,2 %	13.779,4	3,9 %	552,2
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	10.778,0	10.403,6	96,5 %	96,8 %	10.428,0	-0,2 %	-24,4
08 02 05 06	Payment for farmers in areas with natural constraints	5,0	4,6	92,6 %	99,5 %	5,0	-6,9 %	-0,3
08 02 05 07	Payment for young farmers	574,0	404,9	70,5 %	94,6 %	542,9	-24,0 %	-138,0
08 02 05 08	Crop-specific payment for cotton	242,0	231,9	95,8 %	95,3 %	230,6	0,5 %	1,3
08 02 05 09	Voluntary coupled support scheme	4.019,0	3.296,7	82,0 %	84,0 %	3.375,0	-1,9 %	-78,3
08 02 05 10	Small farmers scheme	707,1	713,4	100,9 %	98,2 %	694,3	2,7 %	19,1
08 02 06	**Policy strategy, coordination and audit**	**307,3**	**224,5**	**73,1 %**	**79,4 %**	**243,9**	**-6,3 %**	**-19,4**
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	233,1	191,2	82,0 %	81,0 %	188,8	1,0 %	2,4
08 02 06 02	Settlement of disputes	p.m.	0,0					
08 02 06 03	EAGF — Operational technical assistance	74,2	33,3	44,9 %	74,3 %	55,1	-29,4 %	-21,8
08 02 99	**Completion of previous programmes and activities**	**6,6**	**-0,7**	**-11,2 %**	**31,1 %**	**2,1**	**-42,2 %**	**-2,8**

	Assigned Revenue	***619,0***	***394,7***	***63,8 %***				
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	619,0	179,3	29,0%				
6 7 0 0 (3)	Completion for outstanding recovery orders prior to 2021	p.m.	159,9					
	Assigned revenue carried over from 2020	p.m.	55,5					

	(*) For information only: expenditure against original appropriations and estimated assigned revenue							
08 02 05 04	Basic payment scheme (BPS) - including EUR 619.0 million of estimated assigned revenue	14.791,0	14.331,6	96,9 %	97,2 %	14.381,3	-0,3 %	-49,6

	(**) Not included							
08 02 05 11	Reserve for crises in the agricultural sector	487,6	0,0	0,0 %				
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	433,6	124,0	28,6 %				

(1) Budget year = 16/10/2020 to 15/10/2021 but expenditure under Commission direct management possible until 31/12/2021.
(2) It concerns the appropriations.
(3) Including assigned revenue from the U.K. that was a Member State until 31/01/2020.